

**Operating Budget**

**for Fiscal Year 2014**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**First Court of Appeals**

**December 1, 2013**

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II.A. SUMMARY OF BUDGET BY STRATEGY  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013  
TIME : 10:56:52AM

Agency code: 221      Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,606,997	\$3,926,207	\$4,108,100
TOTAL, GOAL 1	\$3,606,997	\$3,926,207	\$4,108,100

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013  
TIME : 10:56:57AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$3,259,415	\$3,567,444	\$3,783,550
	<b>\$3,259,415</b>	<b>\$3,567,444</b>	<b>\$3,783,550</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$31,732	\$42,913	\$8,700
777 Interagency Contracts	\$42,500	\$42,500	\$42,500
	<b>\$347,582</b>	<b>\$358,763</b>	<b>\$324,550</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,606,997</b>	<b>\$3,926,207</b>	<b>\$4,108,100</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:57:31AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,413,430	\$3,413,429	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,783,550
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$(154,015)	\$154,015	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$3,259,415</b>	<b>\$3,567,444</b>	<b>\$3,783,550</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$3,259,415</b>	<b>\$3,567,444</b>	<b>\$3,783,550</b>
<b><u>OTHER FUNDS</u></b>			
<b><u>573</u></b> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$273,350
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$273,350</b>	<b>\$273,350</b>	<b>\$273,350</b>
<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$8,700	\$8,700	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**  
TIME: **10:57:46AM**

Agency code: <b>221</b>		Agency name: <b>First Court of Appeals District, Houston</b>		
METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$8,700
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$23,032	\$34,213	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$31,732</b>	<b>\$42,913</b>	<b>\$8,700</b>
 <u>777</u> Interagency Contracts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$42,500	\$42,500	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$42,500
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$42,500</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$347,582</b>	<b>\$358,763</b>	<b>\$324,550</b>
<b>GRAND TOTAL</b>		<b>\$3,606,997</b>	<b>\$3,926,207</b>	<b>\$4,108,100</b>
 <b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2012-13 GAA)		46.0	46.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)		0.0	0.0	46.0
<b>TOTAL, ADJUSTED FTES</b>		<b>46.0</b>	<b>46.0</b>	<b>46.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:57:46AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

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**METHOD OF FINANCING**

**Exp 2012**

**Exp 2013**

**Bud 2014**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**0.0**

**0.0**

**0.0**

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**  
TIME: **10:57:54AM**

Agency code: **221**

Agency name: **First Court of Appeals District, Houston**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001 SALARIES AND WAGES	\$3,449,863	\$3,326,291	\$3,789,578
1002 OTHER PERSONNEL COSTS	\$27,290	\$249,468	\$26,400
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$63,219	\$112,031
2003 CONSUMABLE SUPPLIES	\$1,293	\$130	\$16,500
2004 UTILITIES	\$765	\$0	\$0
2005 TRAVEL	\$1,849	\$4,635	\$4,500
2006 RENT - BUILDING	\$41,625	\$40,144	\$41,625
2007 RENT - MACHINE AND OTHER	\$5,988	\$5,118	\$5,988
2009 OTHER OPERATING EXPENSE	\$78,324	\$237,202	\$111,478
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>Agency Total</b>	<b>\$3,606,997</b>	<b>\$3,926,207</b>	<b>\$4,108,100</b>



**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2013  
Time: 10:57:07AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
1	Appellate Court Operations			
KEY	1 Clearance Rate	102.40 %	101.70 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	97.40 %	98.00 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	98.90 %	99.00 %	100.00 %

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:57:19AM

Agency code: **221**      Agency name: **First Court of Appeals District, Houston**

GOAL:            1   Appellate Court Operations  
OBJECTIVE:    1   Appellate Court Operations  
STRATEGY:     1   Appellate Court Operations

Statewide Goal/Benchmark:      0    0

Service Categories:

Service:   01      Income:   A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,449,863	\$3,326,291	\$3,789,578
1002	OTHER PERSONNEL COSTS	\$27,290	\$249,468	\$26,400
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$63,219	\$112,031
2003	CONSUMABLE SUPPLIES	\$1,293	\$130	\$16,500
2004	UTILITIES	\$765	\$0	\$0
2005	TRAVEL	\$1,849	\$4,635	\$4,500
2006	RENT - BUILDING	\$41,625	\$40,144	\$41,625
2007	RENT - MACHINE AND OTHER	\$5,988	\$5,118	\$5,988
2009	OTHER OPERATING EXPENSE	\$78,324	\$237,202	\$111,478
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,606,997</b>	<b>\$3,926,207</b>	<b>\$4,108,100</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,259,415	\$3,567,444	\$3,783,550
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,259,415</b>	<b>\$3,567,444</b>	<b>\$3,783,550</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$31,732	\$42,913	\$8,700
777	Interagency Contracts	\$42,500	\$42,500	\$42,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$347,582</b>	<b>\$358,763</b>	<b>\$324,550</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,606,997</b>	<b>\$3,926,207</b>	<b>\$4,108,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>46.0</b>	<b>46.0</b>	<b>46.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013  
TIME: 10:57:25AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,606,997</b>	<b>\$3,926,207</b>	<b>\$4,108,100</b>
<b>METHODS OF FINANCE :</b>	<b>\$3,606,997</b>	<b>\$3,926,207</b>	<b>\$4,108,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>